

**SUMMARY FUTURES WORK PLAN****Goal: Develop CON Application for New Inpatient and Community Bed Capacities for Vermont State Hospital Successor Facilities**

| <b>Benchmark Objectives and Related Tasks</b>  | <b>Who is Responsible for Achieving Benchmark Tasks</b>   | <b>Duration</b>               | <b>Start</b>   | <b>End</b>                           |
|--|---|-------------------------------|----------------|--------------------------------------|
| <b>Benchmark Objective 1: Assess inpatient configurations based on feasibility analysis of multiple options—for both integrated and stand-alone facilities (CCON Scope: 2,5,10,13,14,21,23,26; Conditions: 4, 13,15,17,18) See related Benchmark Objective 5. Completed</b>  | DMH Staff/ BGS Staff/ Architecture+ /AHS /Potential Partner Hospitals/ PHPG in consultation with Legislature, BISHCA and mental health stakeholder community                      | 4 –6mo all tasks              | May 07         | Sept /Oct 07                         |
| <b>Benchmark Objective 2: Select Model &amp; Site for Phase 1 CON Application: (from 5 Models – 21 Sites) (CCON Scope: 2,3,5,9,13,19,20, 23, 26, 27,30,31;Conditions: 14,15,16,17,19) (Complete planning in time for Dec 2008 <b>Part 1 CON</b> Application. Time line revised to Dec 08 for CON App for 15 bed secure residential facility)</b> | Secretary AHS (in consultation with Legislature ) Commissioner of DMH & Deputy in consultation with Transformation Council and mental health stakeholder community                | 12 months                     | Aug 07         | <b>Aug 08*</b>                       |
| <b>Benchmark Objective 3: Assure mental health consumer &amp; stakeholder participation (CCON Condition 19) (On-going)</b>   | DMH Commissioner, Deputy, Staff in consultation with Legislature, BISHCA  | On-going                      | On-going       | On-going                             |
| <b>Benchmark Objective 4: Develop program design for new levels of care for VSH patients &amp; DOC inmates needing acute inpatient care (with outside review): (CCON Scope : 3,6,7,9,20,24,26; Conditions: 14,15, 16, 18) (Time line revised) <b>Part 2 CON</b></b>  | DMH Commissioner, Deputy, Staff/DOC/potential partners in consultation with Transformation Council and mental health stakeholder community, BISHCA, & Legislature                 | 1 – 26 months                 | Oct 07         | <b>Dec 09</b>                        |
| <b>Benchmark Objective 5: Develop architectural, site &amp; construction plans for most feasible option(s) demonstrating conformity with relevant CON criteria. (CCON Scope: 1,9,12,13,14; Conditions 14, 17) (Time line revised for both 15 bed secure residential and acute inpatient hospital facilities) <b>Part 1, Part 2 CON</b></b>       | DMH/ BGS/A&E Consultants / Potential Hospital Partners in consultation with Legislature, BISHCA, Transformation Council, mental health stakeholder community                      | 1 - 32 months                 | May 07         | <b>Dec 08/ Dec 09</b>                |
| <b>Benchmark Objective 6: Identify and plan to mitigate human services impacts of potential selected sites (CCON Scope: 14, 29, 32) <b>Part 2 CON</b></b>  | DMH / Potential Hospital Partners in consultation with Legislature, BISHCA, Transformation Council, mental health stakeholder community   | 1-42 months                   | <b>Sept 07</b> | <b>Jan 09 and ongoing to Feb 12</b>  |
| <b>Benchmark Objective 7: Develop long range financing plan that reflects balance between inpatient services &amp; the community system of care. (CCON Scope: 8, 12, 27, 30; CCON Condition: 15, 17)</b>   | DMH/ BGS/ Potential Hospital Partners / JFO / OVHA/ AHS in consultation with Legislature, BISHCA, Transformation Council, mental health stakeholder community                     | 3 - 28 months                 | <b>May 07</b>  | <b>Sept 09</b>                       |
| <b>Benchmark Objective 8. Develop partner agreements for planning, construction &amp; facility operations (CCON Scope: 11; Condition 17, 18) <b>Part 2 CON</b></b>   | DMH / BGS/ Potential Hospital Partners in consultation with Legislature, BISHCA, Transformation Council, mental health stakeholder community                                      | On-going: phase of agreements | <b>Sept 07</b> | <b>Jan 2012 (program operations)</b> |
| <b>Benchmark Objective 9: Develop work force recruitment &amp; retention plan to adequately &amp; appropriately support new inpatient programs (CCON Condition 18) <b>Part 2 CON</b></b>   | DMH/ Potential Hospital Partners / VSH / in consultation with VSEA, Legislature, BISHCA, Transformation Council, mental health stakeholder community                              | 9 months                      | Dec 07         | <b>Dec 09</b>                        |
| <b>Benchmark Objectives 10.1 – 10.6 Develop Community Capacities (CCON Scope: 1, 15,16,17,18, 24, 25, 28, 29, 30, 32; Conditions: 15: -community residential recovery -crisis stabilization beds (10) -peer services -care management system -increase housing resources -alternative transportation system</b>                                  | DMH / Designated Agencies / Potential Hospital Partners/ mental health stakeholder community/ Housing community in consultation with Transformation Council, BISHCA & Legislature | ongoing                       | Jan 06         | ongoing to Sept 2010                 |

**\*NOTE: Highlighted dates indicate revised time lines. This Work Plan envisions a multi-stage CON Application process: Part 1 will address the 15 bed Secure Residential Facility, Part 2 the in-patient Hospital.**